

PUBLIC LIGHTING (38)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Public Lighting Department is to provide reliable, economic, high quality lighting and energy services that light the streets for safety and are responsive to the needs of the citizens, businesses and visitors of the City of Detroit.

AGENCY GOALS:

1. Provide reliable, efficient lighting to make the streets of Detroit safe.
2. Deliver high quality, economic energy (electric and steam) to our customers.
3. Operate and maintain the Traffic Signal System of the City of Detroit.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

AGENCY FINANCIAL SUMMARY:

<u>2001-02 Requested</u>		<u>2000-01 Budget</u>	<u>2001-02 Recommended</u>	<u>Increase (Decrease)</u>
\$ 69,115,783	City Appropriations	\$ 61,481,084	\$ 61,147,346	\$ (333,738)
<u>17,190,000</u>	Capital Appropriations	<u>7,155,000</u>	<u>10,500,000</u>	<u>3,345,000</u>
\$ 86,305,783	Total Appropriations	\$ 68,636,084	\$ 71,647,346	\$ 3,011,262
\$ 49,982,600	City Revenues	\$ 48,714,900	\$ 51,600,000	\$ 2,885,100
17,190,000	Sale from G. O. Bonds	7,155,000	6,300,000	(855,000)
-	Sale from limited G. O. Bond	-	4,200,000	4,200,000
<u>\$ 67,172,600</u>	Total Revenues	<u>\$ 55,869,900</u>	<u>\$ 62,100,000</u>	<u>\$ 6,230,100</u>
\$ 19,133,183	NET TAX COST:	\$ 12,766,184	<u>\$ 9,547,346</u>	\$ (3,218,838)

AGENCY EMPLOYEE STATISTICS:

<u>2001-02 Requested</u>		<u>2000-01 Budget</u>	<u>4-1-01 Actual</u>	<u>2001-02 Recommended</u>	<u>Increase (Decrease)</u>
<u>364</u>	City Positions	<u>364</u>	<u>304</u>	<u>369</u>	<u>5</u>
364	Total Positions	364	304	369	5

ACTIVITIES IN THIS AGENCY:

	<u>2000-01 Budget</u>	<u>2001-02 Recommended</u>	<u>Increase (Decrease)</u>
Administration Division	\$ 4,493,459	\$ 4,426,582	\$ (66,877)
Engineering Division	1,142,120	1,401,844	259,724
Construction and Maintenance	14,184,059	15,518,871	1,334,812
Operating Division	7,113,326	6,577,539	(535,787)
Power Production	34,548,120	33,222,510	(1,325,610)
Capital Improvements	<u>7,155,000</u>	<u>10,500,000</u>	<u>3,345,000</u>
	\$ 68,636,084	\$ 71,647,346	\$ 3,011,262

PUBLIC LIGHTING (38)

GBG ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The Administration includes the Director's Office, the Public Lighting Commission, Business Activities, Production Control, Computer Services and Inspection and Safety.

The **Director's Office** directs the operation of the Department, negotiates contracts, interacts with other City agencies, develops the budget, represents the Department and City in utility matters, and coordinates with the Accounting group from the Finance Department and the Human Resources group from the Human Resources Department. It interfaces with the **Public Lighting Commission**; the advisory commission to provide outside advisement to the Department.

Business Activities include: Customer service, the first contact for electric and steam customers; security of Departmental facilities; training for Departmental personnel; and the Human Resources Liaison, which represents the Department in Step 3 grievances, and coordinates with the Human Resources and Payroll group of the HRD.

Production Control includes: coordination of the Construction Division, Engineering, and Stores to maximize productivity; maintaining records of departmental repair efforts on the Distribution and Street lighting systems; monitoring costs of operations, and the rates charged by other utilities in order to develop changes in PLD's rates; operating warehouse, maintaining inventory system, requisitioning purchase of materials needed to perform departmental activities, verifying deliveries and authorizing payment of vendors. **Claims** processes the property damage collection issues of the department.

Computer Services operates and maintains the Departmental mainframe computer, procures microcomputers for the department; operates and maintains Local Area Network and Wide Area Network; and procures software and support for computer systems.

Inspection and Safety include: the Safety Office, which oversees the safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues; maintains Workers' Compensation and MIOSHA and OSHA records; Overhead Lines inspection, which inspects the condition of all utility poles located in the City's right of way; orders corrective actions by the utilities that own the poles that are in violation of the National Life Safety Code with regard to poles, wires and other pole mounted equipment; and evaluates banner permit requests; the Utility Permit office, which investigates and issues permits on all new utility installation, and is the Departmental representative in the Emergency Management Response Team; and the keeper of records, which provides all appropriate records of the Department's maintenance and repair activities as required to respond to legal claims and suits; and provides interpretation and testimony with regard to said records.

GOALS:

1. Provide reliable, efficient lighting to make the streets of Detroit safe.
2. Deliver high quality, economic energy (electric and steam) to our customers.
3. Operate and maintain the Traffic Signal System of the City of Detroit.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

MAJOR INITIATIVES:

The Public Lighting Department continued to modernize its entire residential street lighting system. Additional photocell control installation of the remaining circuits and residential street lighting conversions to Detroit Edison's secondary system enabled the department to maintain a 96% illumination rate and reduced circuit trouble significantly.

The department successfully negotiated a new natural gas contract with Consolidated Natural Gas for the entire city. As natural gas prices continued to rise sharply the city of Detroit enjoyed significant savings due to a fixed price ceiling associated with its new natural gas agreement.

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The department successfully implemented the appropriate modifications to its generation, transmission and distribution system to become Y2K compliant. There were no service interruptions for any of the department's customers or services throughout the transition into the new year.

The ongoing tree trimming program continued to show results in service reliability. Overhead distribution feeder faults continued to show reductions.

The department received council approval on its transmission upgrades for the utility. Two new transmission lines will be installed to increase the department's transmission capacity by over forty megawatts and improve the utility's reliability. This marks the first time in over fifty years that transmission capacity improvements have been made to the utility.

As it pertains to power generation, the department will seek council approval to enter into an appropriate agreement to solidify its ability to serve its customers following the evaluation of all reasonable options.

PLANNING FOR THE FUTURE:

PLD is continuing to focus on its goals of providing reliable electrical power at competitive prices and subsidizing street lighting costs for the citizens of Detroit. Generation costs at the Mistersky Power Plant continue to be above purchase power rates. Distribution infrastructure upgrades are in order if the department is going to continue to improve the reliability of its system. Street lighting modernization must continue in residential neighborhoods and on main thoroughfares.

In the coming year, the Administrative Division will operate the transmission upgrades that resulted from the transmission proposal that was approved by City Council.

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GBG ADMINISTRATION DIVISION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide reliable, efficient lighting to make Detroit safe:				
Percentage of street lighting modernized	55.6%	64.3%	78.6%	92.9%
Percentage of work orders automated in DRMS	80%	80%	100%	100%
Percentage of street lights associated with GIS data	100%	80%	100%	100%
Activity Costs	\$4,477,370	\$3,823,017	\$4,493,459	\$4,426,582

**CITY OF DETROIT
PUBLIC LIGHTING**

Financial Detail by Appropriation and Organization

General Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00123 - General Administration						
380010 - General Administration	6	\$1,878,317	6	\$3,200,337	6	\$1,711,463
380020 - Production Control	3	\$200,514	3	\$198,508	3	\$203,649
380030 - Inspection & Control	6	\$485,686	6	\$454,985	6	\$455,732
380040 - Claims Office	3	\$158,839	3	\$149,259	3	\$153,530
380050 - Data Management	2	\$419,395	2	\$595,505	2	\$559,361
380060 - Stores & Warehouse	15	\$711,977	15	\$730,659	15	\$716,206
380070 - Plant Protection	13	\$638,731	13	\$653,781	13	\$626,642
APPROPRIATION TOTAL	48	\$4,493,459	48	\$5,983,034	48	\$4,426,582
ACTIVITY TOTAL	48	\$4,493,459	48	\$5,983,034	48	\$4,426,582

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,859,714	1,873,666	1,855,987
EMPBENESL - Employee Benefi	892,979	963,102	929,189
PROFSVCSL - Professional/Con	360,000	270,000	270,000
OPERSUPSL - Operating Suppli	244,040	275,080	273,680
OPERSVCSL - Operating Servic	531,743	1,044,886	1,041,426
CAPEQUPSL - Capital Equipmei	553,183	1,500,800	800
OTHEXPSSL - Other Expenses	51,800	55,500	55,500
<i>A38000 - Public Lighting Department</i>	<i>4,493,459</i>	<i>5,983,034</i>	<i>4,426,582</i>
AC0538 - Administration Division	4,493,459	5,983,034	4,426,582
Grand Total	4,493,459	5,983,034	4,426,582

PUBLIC LIGHTING (38)

GBG ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Engineering Division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. **Traffic Signal Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the traffic signal system. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System).

ACTIVITY GOALS:

1. Continuously increase the overall street lighting quality in Detroit utilizing the most efficient and effective lighting equipment available.
2. Modernize and automate the electrical systems to increase efficiency and reliability.
3. Safeguard all PLD circuit and underground facilities as well as update and maintain accurate circuit and underground records.

MAJOR INITIATIVES:

The Engineering Division will be re-engineering the street lighting system, designing new street lighting circuits, expanding the customer service monitoring program and advancing departmental metering initiatives.

PLANNING FOR THE FUTURE:

In the coming year, the Engineering Division will perform the necessary transmission and generation studies that will assist in the installation of the new transmission and generation equipment. This will ensure a successful installation and provide power quality improvement to Public Lighting's customer base.

PUBLIC LIGHTING (38)

GBG ENGINEERING DIVISION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Modernize and automate the electrical system:				
Percentage SCADA modernization	50%	75%	100%	100%
Percentage of customers utilizing telemetering	0.13%	0.26%	0.49%	0.62%
Percentage of customer locations utilizing service monitors	6%	12%	18%	24%
Activity Costs	\$991,996	\$1,235,439	\$1,142,120	\$1,401,844

**CITY OF DETROIT
PUBLIC LIGHTING**

Financial Detail by Appropriation and Organization

Engineering Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec		
	Engineering	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>							
00127 - Engineering							
380090 - Engineering Administration		9	\$449,849	9	\$414,746	9	\$422,868
380100 - Street Lighting Design		6	\$37,218	6	\$43,995	6	\$61,610
380110 - Traffic Signal Design		6	\$359,293	6	\$363,420	6	\$374,197
380120 - Transmission & Dist. Design		4	\$11,459	4	(\$1,692)	5	\$151,480
380130 - Substation Design		6	\$13,912	6	\$134,006	6	\$140,719
380140 - Underground Fac. Maps & Records		4	\$270,389	4	\$243,490	4	\$250,970
APPROPRIATION TOTAL		35	\$1,142,120	35	\$1,197,965	36	\$1,401,844
ACTIVITY TOTAL		35	\$1,142,120	35	\$1,197,965	36	\$1,401,844

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	688,565	767,685	856,448
EMPBENESL - Employee Benefi	313,080	314,049	441,469
OPERSUPSL - Operating Suppli	21,400	24,010	23,010
OPERSVCSL - Operating Servic	64,375	79,071	69,867
CAPEQUPSL - Capital Equipmei	54,700	13,150	11,050
<i>A38000 - Public Lighting Department</i>	<i>1,142,120</i>	<i>1,197,965</i>	<i>1,401,844</i>
AC1038 - Engineering	1,142,120	1,197,965	1,401,844
Grand Total	1,142,120	1,197,965	1,401,844

PUBLIC LIGHTING (38)

GBG CONSTRUCTION AND MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSTRUCTION AND MAINTENANCE

Division activities include constructing and rebuilding overhead and underground transmission, distribution and communication lines, installing equipment, making emergency repairs, installing and maintaining conduit, erecting communication, street lighting and traffic signal foundations, and minor repairs on building masonry work, relamp and repair lighting fixtures for streets and alleys, traffic signals, and install pole mounted decorations for Christmas, Freedom Festival, etc., in downtown areas.

ACTIVITY GOALS:

1. Improve and maintain lighting, traffic signals, communications and distribution lines in the most efficient and effective manner.
2. Install new transmission and distribution facilities to match system growth and modernization equipment.
3. Remove inoperative communications plants where necessary to reduce maintenance.

MAJOR INITIATIVES:

The emphasis on customer service will be continued by monitoring goals for day-to-day service and storm restoration. Specific categories will continue to include response time after customer calls, repair time after customer calls, service restoration for public safety entities after a storm, and service restoration for street lighting after a storm. Photocell control will continue to be installed to replace cascade control of street lighting circuits and underground circuits will be modernized. New street and alley lights will continue to be installed in residential neighborhoods city-wide. The program of replacing old and deteriorating steel light poles will continue. The ongoing tree trimming program will become an operations and maintenance activity that will operate using funding from this division.

PLANNING FOR THE FUTURE:

The Construction and Maintenance Division will continue to automate day-to-day operations via the new work order system. This will insure monitoring of present and future performance.

PUBLIC LIGHTING (38)

GBG CONSTRUCTION AND MAINTENANCE MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Maintain street lighting under normal conditions:				
Response time after a customer call	36 hours	24 hours	24 hours	24 hours
Duration on an outage due to the problems in the overhead secondary distribution system	72 hours	48 hours	48 hours	48 hours
Duration of an outage due to problems in the underground secondary distribution	7 days	5 days	5 days	5 days
Restoration period for public service entities after storm conditions	3.5 days	3 days	3 days	3 days
Restoration period of street lighting services after storm conditions	4 weeks	3 weeks	3 weeks	3 weeks
Percentage of primary leads trimmed	50%	75%	100%	100%
Activity Costs	\$13,033,820	\$13,178,960	\$14,184,059	\$15,518,871

**CITY OF DETROIT
PUBLIC LIGHTING**

Financial Detail by Appropriation and Organization

Supervision Construction and Maintenance	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Construction and Maintenance						
380150 - Supervision	5	\$1,943,923	5	\$4,746,319	5	\$3,562,972
380160 - Construction	27	\$3,107,429	27	\$3,874,636	27	\$3,220,978
380170 - Maintenance	20	\$2,408,009	20	\$2,757,050	20	\$2,641,359
380180 - Cables	35	\$3,212,344	35	\$3,385,757	35	\$2,933,343
380190 - Conduit	17	\$1,149,321	17	\$980,964	17	\$1,008,140
380200 - Street Lighting Maintenance	21	\$2,363,033	21	\$2,421,761	21	\$2,152,079
APPROPRIATION TOTAL	125	\$14,184,059	125	\$18,166,487	125	\$15,518,871
ACTIVITY TOTAL	125	\$14,184,059	125	\$18,166,487	125	\$15,518,871

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1538 - Construction And Maintenance			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	7,385,541	7,507,881	7,039,546
EMPBENESL - Employee Benefi	3,513,658	3,691,471	3,524,316
OPERSUPSL - Operating Suppli	3,074,750	5,119,400	3,779,109
OPERSVCSL - Operating Servic	580,110	2,230,000	1,580,000
CAPEQUPSL - Capital Equipmei	0	77,735	55,900
OTHEXPSSL - Other Expenses	(370,000)	(460,000)	(460,000)
<i>A38000 - Public Lighting Department</i>	<i>14,184,059</i>	<i>18,166,487</i>	<i>15,518,871</i>
AC1538 - Construction And Maintenance	14,184,059	18,166,487	15,518,871
Grand Total	14,184,059	18,166,487	15,518,871

PUBLIC LIGHTING (38)

GBG OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Traffic Signal Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, install and maintains telephone instruments, switchboards and exchange equipment for the City-owned Police, Fire, Emergency Medical Service, and Public Lighting Department telephone systems. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services. **Traffic Signal Maintenance** installs and maintains traffic control equipment at over 1,280 intersections; and assembles and wires up control cabinets and traffic lights in the shop. **Mechanical Equipment Maintenance** repairs construction equipment including trench diggers, front end loaders, fork lifts, mobile air compressors, hydraulic bucket hoist equipment and all other similar equipment; and does repairs and routine maintenance on vehicle fleet including trucks, vans and light trucks. **Building Maintenance** makes minor repairs on plumbing, windows, doors, door locks, and roofing on PLD'S main office and warehouse building, the thirty major substations and over 100 transformer and switchgear rooms; and paints equipment and building interiors. **System Testing** conducts acceptance and periodic maintenance tests on electrical equipment; provides technical assistance in the operation of the electrical system; locates cable faults, make load and voltage surveys; and determines protective relaying coordination for electrical system.

GOALS:

1. Operate and maintain the Public Lighting Department's electrical system and traffic signals in the most efficient and effective manner.

MAJOR INITIATIVES:

This division will coordinate with the Engineering and Construction divisions to re-engineer the system and dispatch resources to accomplish major initiatives. The traffic signal section will continue to focus on day-to-day and storm related service restoration targets.

PLANNING FOR THE FUTURE:

Further work order system automation in this division will continue to facilitate electronic communication of work order assignments and data gathering.

PUBLIC LIGHTING (38)

GBG OPERATING DIVISION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Operate and maintain the Public Lighting Department's electrical system and traffic signals in the most efficient and effective manner:				
Response time after traffic signal service calls	45 minutes	30 minutes	30 minutes	30 minutes
Restoration time for traffic signal outages after a storm	3 days	3 days	3 days	3 days
Activity Costs	\$6,270,396	\$6,828,127	\$7,113,326	\$6,577,539

**CITY OF DETROIT
PUBLIC LIGHTING**

Financial Detail by Appropriation and Organization

Operating Administration	2000-01		2001-02		2001-02	
	Redbook		Dept Final		Mayor's	
Operating Division	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	4	\$1,561,963	4	\$1,491,090	4	\$1,470,614
380220 - System Testing	3	\$249,600	3	\$252,003	3	\$216,916
380230 - Electrical System Control	17	\$1,029,785	17	\$1,221,840	17	\$1,027,762
380240 - Machine Shop	6	\$352,735	6	\$370,185	6	\$373,330
380250 - Electrical Maintenance	17	\$1,898,542	17	\$1,962,700	19	\$1,747,501
380260 - Building Maintenance	4	\$294,949	4	\$286,403	4	\$294,914
380270 - Traffic Signal Maintenance	11	\$1,725,752	11	\$1,272,639	11	\$1,446,503
APPROPRIATION TOTAL	62	\$7,113,326	62	\$6,856,860	64	\$6,577,539
ACTIVITY TOTAL	62	\$7,113,326	62	\$6,856,860	64	\$6,577,539

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,319,239	3,243,854	3,091,498
EMPBENESL - Employee Benefi	1,592,454	1,666,875	1,557,449
OPERSUPSL - Operating Suppli	1,761,380	1,317,900	1,284,900
OPERSVCSL - Operating Servic	424,853	595,551	629,562
CAPEQUPSL - Capital Equipmei	8,500	26,680	8,130
CAPOUTLSL - Capital Outlays/N	1,900	0	0
OTHEXPSSL - Other Expenses	5,000	6,000	6,000
<i>A38000 - Public Lighting Department</i>	<i>7,113,326</i>	<i>6,856,860</i>	<i>6,577,539</i>
AC2038 - Operating Division	7,113,326	6,856,860	6,577,539
Grand Total	7,113,326	6,856,860	6,577,539

PUBLIC LIGHTING (38)

GBG POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: POWER PRODUCTION

The Heat and Power Division operates and maintains a major electrical generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant which supplies heating steam to Herman Kiefer Health Complex and three Detroit Public Schools.

ACTIVITY GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Maintain generation equipment to maximize continuity of service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety requirements.

MAJOR INITIATIVES:

Operation and maintenance of the existing equipment will continue while the transmission equipment is in transition.

PLANNING FOR THE FUTURE:

Automation of daily demand and price reports will continue. This data will assist the decision making process when future operations focus on optimizing energy generation and purchase options.

PUBLIC LIGHTING (38)

GBG POWER PRODUCTION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Produce electricity and steam at optimum levels of efficiency and economy:				
Average cost of energy (\$/mwh):	\$42.88	\$39.94	\$48.52	\$48.52
Average fuel cost (\$/mwh): Oil	\$51.27	\$140.85	\$250.00	\$250.00
Average fuel cost (\$/mwh): Natural gas	\$38.23	\$42.84	\$86.90	\$86.90
Average fuel cost (\$/mwh): Purchased power	\$39.96	\$34.22	\$34.22	\$34.22
Activity Costs	\$33,075,930	\$32,465,920	\$34,548,120	\$33,222,510

**CITY OF DETROIT
PUBLIC LIGHTING**

Financial Detail by Appropriation and Organization

Heat and Power Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Heat and Power Production						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	10	\$2,266,023	10	\$2,908,642	10	\$2,113,436
380290 - Testing & Instrument Maintenance	12	\$1,094,380	12	\$1,041,324	14	\$1,089,174
380300 - Mechanical Operations	43	\$3,899,867	43	\$3,371,619	43	\$3,098,277
380310 - Mechanical Maintenance	17	\$1,877,719	17	\$1,885,654	17	\$1,628,115
380320 - Power Plant Yard Operation	6	\$256,676	6	\$277,603	6	\$219,749
380330 - Fuel Accounts	0	\$24,350,000	0	\$26,700,000	0	\$24,350,000
380340 - Kiefer Heating Plant	6	\$803,455	6	\$726,595	6	\$723,758
APPROPRIATION TOTAL	94	\$34,548,120	94	\$36,911,437	96	\$33,222,510
ACTIVITY TOTAL	94	\$34,548,120	94	\$36,911,437	96	\$33,222,510

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2538 - Heat And Power Production			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,468,123	4,302,812	3,840,619
EMPBENESL - Employee Benefi	2,222,272	2,166,902	1,942,002
PROFSVCSL - Professional/Con	6,300	135,000	120,000
OPERSUPSL - Operating Suppli	25,646,700	28,239,700	25,680,000
OPERSVCSL - Operating Servic	2,139,229	2,033,922	1,638,890
CAPEQUPSL - Capital Equipmei	17,200	0	0
OTHEXPSSL - Other Expenses	48,296	33,101	1,000
<i>A38000 - Public Lighting Department</i>	<i>34,548,120</i>	<i>36,911,437</i>	<i>33,222,510</i>
AC2538 - Heat And Power Production	34,548,120	36,911,437	33,222,510
Grand Total	34,548,120	36,911,437	33,222,510

PUBLIC LIGHTING (38)

GBG CAPITAL IMPROVEMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

GOALS:

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting.

MAJOR INITIATIVES:

The 2001-02 Recommended Budget includes \$6.3 million for substation improvements, traffic signals, pole replacements, street lighting, remote electric meter reading and capital abatements, along with \$4.2 million for a limited general obligation bond payment, if necessary.

PLANNING FOR THE FUTURE:

After the department completes its infrastructure improvements, the department will utilize its Energy Service Agreement to maximize its options to purchase and sell electricity. In addition, the improved reliability enjoyed by these infrastructure improvements will solidify the departments customer base and diversify the department's revenue generating portfolio.

PUBLIC LIGHTING (38)

GBG CAPITAL IMPROVEMENTS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Modernize and automate the electrical systems to increase efficiency and reliability:				
Percentage completion of transmission project	NA	NA	100%	NA
Percentage of customer locations utilizing service monitors	6%	12%	18%	24%
Activity Costs	\$16,500,000	\$10,191,000	\$7,155,000	\$10,500,000

**CITY OF DETROIT
PUBLIC LIGHTING**

Financial Detail by Appropriation and Organization

System Improvements	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLD System Improvements						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00966 - PLD System Improvements						
380080 - System Improvements	0	\$7,155,000	0	\$17,190,000	0	\$10,500,000
APPROPRIATION TOTAL	0	\$7,155,000	0	\$17,190,000	0	\$10,500,000
ACTIVITY TOTAL	0	\$7,155,000	0	\$17,190,000	0	\$10,500,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC3038 - Capital Improvements			
<i>A38000 - Public Lighting Department</i>			
CAPEQUPSL - Capital Equipmei	7,155,000	17,190,000	6,300,000
FIXEDCHGSL - Fixed Charges	0	0	4,200,000
<i>A38000 - Public Lighting Department</i>	<i>7,155,000</i>	<i>17,190,000</i>	<i>10,500,000</i>
AC3038 - Capital Improvements	7,155,000	17,190,000	10,500,000
Grand Total	7,155,000	17,190,000	10,500,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00123 - General Administration</i>					
440120 - Maintenance & Constn	405,050	0	0	0	0
440140 - Maintenance & Constn	15,119	0	0	0	0
441100 - Other Labors And Mate	50,546	0	0	0	0
442100 - Electrical	6,770,870	0	0	0	0
442110 - Electrical -Fed	1,409,665	0	0	0	0
442120 - Electrical -State	11,496,580	0	0	0	0
442130 - Electrical -Cnty	2,334,000	0	0	0	0
442140 - Electrical -Oth G	31,169	0	0	0	0
442160 - Electrical -Dwjb	1,643,379	0	0	0	0
442170 - Electrical -Deptl	1,356,469	0	0	0	0
442180 - Electrical -Dot	4,273,414	0	0	0	0
442190 - Electrical -Wate	1,677,680	0	0	0	0
442200 - Electrical -Sewa	1,754,200	0	0	0	0
442210 - Electrical -Lib	988,572	0	0	0	0
442220 - Electrical -Hsg	1,859,933	0	0	0	0
442240 - Electrical -Civic Cen	3,268,860	0	0	0	0
442260 - Electrical -D P \	960,094	0	0	0	0
442270 - Electrical -Historic	248,954	0	0	0	0
442280 - Electrical -Fire	547,391	0	0	0	0
442290 - Electrical -Healt	541,553	0	0	0	0
442300 - Electrical -Neighborhood	11,967	0	0	0	0
442310 - Electrical -Police	1,617,109	0	0	0	0
442330 - Electrical -Recreati	2,266,363	0	0	0	0
442360 - Electrical -Zoological I	159,056	0	0	0	0
443130 - Steam -B Of	128,447	0	0	0	0
443180 - Steam -Healt	570,388	0	0	0	0
447175 - Damage & Loss-Dept F	996,827	0	0	0	0
447290 - Communications - F	164,539	0	0	0	0
474100 - Miscellaneous Receipts	195,511	0	0	0	0
<i>00123 - General Administration</i>	<i>47,743,705</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	174,395	0	0	0	0
413100 - Safety Inspection Char	0	18,000	16,000	16,000	(2,000)
440100 - Maintenance & Constru	35,700	30,000	0	0	(30,000)
440120 - Maintenance & Constn	0	0	91,000	150,000	150,000
440140 - Maintenance & Constn	0	8,000	19,000	10,000	2,000
440150 - Maint & Construction	0	87,000	28,000	28,000	(59,000)
441100 - Other Labors And Mate	22,891	11,000	54,000	54,000	43,000
441130 - Other Labor & Material	0	10,000	31,000	10,000	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>04737 - General Revenue - Public Lighting</i>					
441160 - Other Labor&Material	(26,879)	5,000	19,000	19,000	14,000
441180 - Other Labor & Material	0	61,000	30,000	30,000	(31,000)
441210 - Other Labor & Material	0	0	1,600	1,000	1,000
442100 - Electrical	(1,679,100)	6,000,000	5,500,000	6,000,000	0
442110 - Electrical -Fed	(131,537)	1,400,000	1,400,000	1,400,000	0
442120 - Electrical -State	(153,286)	7,600,000	7,700,000	8,000,000	400,000
442130 - Electrical -Cnty	(225,190)	1,250,000	1,100,000	1,250,000	0
442140 - Electrical -Oth G	(3,243,776)	100,000	72,000	72,000	(28,000)
442150 - Electrical -B Of I	15,065,741	11,600,000	12,000,000	12,000,000	400,000
442160 - Electrical -Dwjb	(134,715)	1,500,000	1,500,000	1,500,000	0
442170 - Electrical -Deptl	37,294	1,000,000	990,000	1,100,000	100,000
442180 - Electrical -Dot	(56,369)	2,100,000	1,900,000	2,100,000	0
442190 - Electrical -Wate	(87,576)	740,000	656,000	816,000	76,000
442200 - Electrical -Sewa	(42,009)	1,000,000	1,100,000	1,100,000	100,000
442210 - Electrical -Lib	(33,859)	650,000	730,000	730,000	80,000
442220 - Electrical -Hsg	0	650,000	740,000	760,000	110,000
442240 - Electrical -Civic Cen	(229,120)	2,500,000	3,300,000	3,000,000	500,000
442260 - Electrical -D P \	(148,178)	650,000	600,000	650,000	0
442270 - Electrical -Historic	(125,276)	190,000	210,000	190,000	0
442280 - Electrical -Fire	(38,611)	460,000	400,000	450,000	(10,000)
442290 - Electrical -Health	(100,352)	410,000	400,000	400,000	(10,000)
442300 - Electrical -Neighborhoc	0	9,900	12,000	10,000	100
442310 - Electrical -Police	(102,863)	1,200,000	1,000,000	1,200,000	0
442330 - Electrical -Recreati	(236,577)	1,500,000	1,500,000	1,500,000	0
442360 - Electrical -Zoological I	0	110,000	98,000	110,000	0
443130 - Steam -B Of	0	300,000	210,000	210,000	(90,000)
443180 - Steam -Healt	0	580,000	440,000	600,000	20,000
447175 - Damage & Loss-Dept F	(73,558)	800,000	970,000	970,000	170,000
447200 - Dmge&Loss-Dept Prop	4,950	0	0	0	0
447290 - Communications - F	0	0	180,000	180,000	180,000
447485 - Sale-Misc. Supplies	1,415	18,000	11,000	10,000	(8,000)
462260 - Misc. Rentals-Pole&Co	0	120,000	84,000	84,000	(36,000)
474100 - Miscellaneous Receipts	12,395	47,000	190,000	190,000	143,000
510100 - Street Funds Reimburs	4,317,400	4,000,000	4,700,000	4,700,000	700,000
<i>04737 - General Revenue - Public Lig</i>	<i>12,803,350</i>	<i>48,714,900</i>	<i>49,982,600</i>	<i>51,600,000</i>	<i>2,885,100</i>
<i>00966 - PLD System Improvements</i>					
461100 - Earnings On Investmer	215,199	0	0	0	0
510325 - Transfers From Other F	491,000	0	0	4,200,000	4,200,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00966 - PLD System Improvements</i>					
522100 - Sale Of Bonds	9,484,800	7,155,000	17,190,000	6,300,000	(855,000)
<i>00966 - PLD System Improvements</i>	10,190,999	7,155,000	17,190,000	10,500,000	3,345,000
A38000 - Public Lighting Department	70,738,054	55,869,900	67,172,600	62,100,000	6,230,100
Grand Total	70,738,054	55,869,900	67,172,600	62,100,000	6,230,100

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00123 - General Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
Admin Asst GD III	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Delivery - Driver	1	1	1
Total General Administration	6	6	6
380020 - Production Control			
Production Control Engineering	1	1	1
Sr Governmental Analyst	1	1	1
Senior Clerk	1	1	1
Total Production Control	3	3	3
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	2
Ovhd Utility Plan Permit Examr	1	1	1
Drafting Technician II	1	1	1
Senior Clerk	1	1	1
Total Inspection & Control	6	6	6
380040 - Claims Office			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	2	2	2
Total Claims Office	3	3	3
380050 - Data Management			
Manager II - Public Lighting	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Total Data Management	2	2	2
380060 - Stores & Warehouse			
Store and Custodial Srvc Sprv	1	1	1
Senior Storekeeper	2	2	2

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2000	2001	FY 2001	2002	FY 2001	2002
Classification			FTE		FTE	
00123 - General Administration						
380060 - Stores & Warehouse						
Storekeeper	2		2		2	
Assistant Storekeeper	1		1		1	
Senior Building Attendant	1		1		1	
Vehicle Operator I	3		3		3	
Laborer A	1		1		1	
Building Attendant A	2		2		2	
Clerk	1		1		1	
Typist	1		1		1	
Total Stores & Warehouse	15		15		15	
380070 - Plant Protection						
Senior Service Guard General	1		1		1	
Service Guard Public Utility	12		12		12	
Total Plant Protection	13		13		13	
Total General Administration	48		48		48	
00127 - Engineering						
380090 - Engineering Administration						
Head Electrical Engineer	1		1		1	
Electrical Eng - Design	1		1		1	
Sr Assoc Elect Eng - Design	1		1		1	
Sr Governmental Analyst	1		1		1	
Sr Construction Inspector	1		1		1	
Construction Inspector	1		1		1	
Senior Stenographer	1		1		1	
Typist	2		2		2	
Total Engineering Administration	9		9		9	
380100 - Street Lighting Design						
Sr Assoc Elect Eng - Design	1		1		1	
Assoc Elect Eng - Design	2		2		2	
Sr Asst Elect Eng - Design	2		2		2	

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2000	2001	FY 2001	FY 2002	2001	2002
Classification			FTE		FTE	
00127 - Engineering						
380100 - Street Lighting Design						
Line Systems Investigator	1		1		1	
Total Street Lighting Design	6		6		6	
380110 - Traffic Signal Design						
Sr Assoc Elect Eng - Design	1		1		1	
Line Systems Investigator	1		1		1	
Sr Asst Elect Eng - Design	1		1		1	
Drafting Technician III	2		2		2	
Drafting Technician II	1		1		1	
Total Traffic Signal Design	6		6		6	
380120 - Transmission & Dist. Design						
Sr Assoc Elect Eng - Design	1		1		1	
Assoc Elect Eng - Design	1		1		1	
Sr Asst Elect Eng - Design	0		0		1	
Drafting Technician III	1		1		1	
Drafting Technician II	1		1		1	
Total Transmission & Dist. Design	4		4		5	
380130 - Substation Design						
Sr Assoc Elect Eng - Design	1		1		1	
Assoc Elect Eng - Design	2		2		2	
Sr Asst Elect Eng - Design	1		1		1	
Drafting Technician III	1		1		1	
Drafting Technician II	1		1		1	
Total Substation Design	6		6		6	
380140 - Underground Fac. Maps & Records						
Line Systems Investigator	3		3		3	
Drafting Technician IV	1		1		1	
Total Underground Fac. Maps & Records	4		4		4	
Total Engineering	35		35		36	

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
Classification						
00128 - Construction and Maintenance						
380150 - Supervision						
Manager II - Public Lighting	1		1		1	
Principal Clerk	1		1		1	
Senior Clerk	3		3		3	
Total Supervision	5		5		5	
380160 - Construction						
Line Sprv	1		1		1	
Assistant Line Supervisor	1		1		1	
Line Foreman	1		1		1	
Senior Line Worker	4		4		4	
Line Worker	17		17		17	
Line Helper - Driver II	3		3		3	
Total Construction	27		27		27	
380170 - Maintenance						
Assistant Line Supervisor	1		1		1	
Line Foreman	3		3		3	
Line Sub-Foreman	5		5		5	
Senior Line Worker	11		11		11	
Total Maintenance	20		20		20	
380180 - Cables						
Asst Cable Splicer Gen Foreman	2		2		2	
Cable Splicer Foreman	1		1		1	
Cable Splicer	17		17		17	
Line Helper - Driver I	10		10		10	
Line Helper	5		5		5	
Total Cables	35		35		35	
380190 - Conduit						
Asst Sprv Underground Conduit	1		1		1	
Underground Conduit Const Fore	1		1		1	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	2		2		2	

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00128 - Construction and Maintenance			
380190 - Conduit			
Bricklayer	2	2	2
Concrete Finisher	2	2	2
Underground Conduit Const Hlpr	2	2	2
Line Helper	6	6	6
Total Conduit	17	17	17
380200 - Street Lighting Maintenance			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	3	3	3
Street Lighting Maint Worker	17	17	17
Total Street Lighting Maintenance	21	21	21
Total Construction and Maintenance	125	125	125
00129 - Operating Division			
380210 - Operating Administration			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
Bldg Maint Oper Supervisor	1	1	1
Senior Stenographer	1	1	1
Total Operating Administration	4	4	4
380220 - System Testing			
Sr Assoc Elect Eng - Operator	1	1	1
Assoc Elect Eng - Operation	2	2	2
Total System Testing	3	3	3
380230 - Electrical System Control			
Chief Electrical System Sprv	2	2	2
Asst Electrical System Sprv	3	3	3
Electrical System Sprv	7	7	7
Service Information Clerk	5	5	5
Total Electrical System Control	17	17	17
380240 - Machine Shop			
Auto Repair Foreman	1	1	1

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
Classification						
00129 - Operating Division						
380240 - Machine Shop						
Auto Repair Sub-Foreman	1		1		1	
General Auto Mechanic	4		4		4	
Total Machine Shop	6		6		6	
380250 - Electrical Maintenance						
Substation Op & Elec Maint Spv	1		1		1	
Senior Elect Meter Reader	2		2		2	
Elec Substation Wrkr Sub Forem	1		1		1	
Elect Substation Worker	9		9		9	
Elect Worker - General	4		4		6	
Total Electrical Maintenance	17		17		19	
380260 - Building Maintenance						
Bldg Maint Sub-Foreman	1		1		1	
Finish Painter	1		1		1	
Library Bldg Trades Worker-Gen	1		1		1	
Boiler Operator -High Pressure	1		1		1	
Total Building Maintenance	4		4		4	
380270 - Traffic Signal Maintenance						
Traffic Signal Install & Maint	1		1		1	
Elect Worker - General	7		7		7	
Line Helper - Driver I	1		1		1	
Repair Mechanic	1		1		1	
Typist	1		1		1	
Total Traffic Signal Maintenance	11		11		11	
Total Operating Division	62		62		64	
00131 - Heat and Power Production						
380280 - Heat and Power Administration						
Gen Mgr - Power Plant	1		1		1	
Mech Eng - Power Prod	1		1		1	
Electrical Eng - Power Prod	1		1		1	
Assoc Mech Eng - Maintenance	1		1		1	

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2000	2001	FY 2001	2002	FY 2001	2002
Classification			FTE		FTE	
00131 - Heat and Power Production						
380280 - Heat and Power Administration						
Senior Chemist - General	1		1		1	
Principal Clerk	1		1		1	
Senior Typist	1		1		1	
Stenographer	1		1		1	
Storekeeper	1		1		1	
Assistant Storekeeper	1		1		1	
	<u>10</u>		<u>10</u>		<u>10</u>	
Total Heat and Power Administration						
380290 - Testing & Instrument Maintenance						
Sr Assoc Elect Eng - Operator	1		1		1	
Elect Worker Foreman	2		2		2	
Elect Worker - General	3		3		5	
Cont Instr Tech Sub-Foreman-EI	1		1		1	
Elect Sys Ctrl Instr Tech	3		3		3	
Electrical Helper	2		2		2	
	<u>12</u>		<u>12</u>		<u>14</u>	
Total Testing & Instrument Maintenance						
380300 - Mechanical Operations						
Plant Maint General Foreman	1		1		1	
Head Power Plant Operator	5		5		5	
Asst Head Power Plant Operator	3		3		3	
Sr Power Plant Operator	8		8		8	
Power Plant Operator	10		10		10	
Assistant Power Plant Operator	11		11		11	
Boiler Operator -High Pressure	5		5		5	
	<u>43</u>		<u>43</u>		<u>43</u>	
Total Mechanical Operations						
380310 - Mechanical Maintenance						
Plant Maint General Foreman	1		1		1	
Millwright Foreman	1		1		1	
Maintenance Millwright	6		6		6	
Steamfitter	3		3		3	
Machinist Sub-Foreman	1		1		1	

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00131 - Heat and Power Production			
380310 - Mechanical Maintenance			
General Machinist	1	1	1
Library Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	3	3	3
Total Mechanical Maintenance	17	17	17
380320 - Power Plant Yard Operation			
Power Plant Yard Foreman	1	1	1
Mech Helper - Operation	3	3	3
Power Plant Helper	2	2	2
Total Power Plant Yard Operation	6	6	6
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	4	4	4
Boiler Operator -High Pressure	2	2	2
Total Kiefer Heating Plant	6	6	6
Total Heat and Power Production	94	94	96
Agency Total	364	364	369